

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 101 - GENERAL FUND
ORG 31001 - COURT BUILDING SAFETY

ACCOUNT NAME	FUND 101 2005 ACTUAL	2006 CURRENT BUDGET	ACTUAL YTD 12/29/06	2007 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	923,505	1,024,230	1,003,040	1,053,979
OFFICE SUPPLIES	359	1,500	1,037	1,500
UNIFORMS-PURCHASED	9,576	15,000	2,334	15,000
BUILDING REPAIR & MAINT	977	5,000	1,175	5,000
EQUIPMENT REPAIR & MAINT	23,940	25,000	22,107	25,000
MISCELLANEOUS	0	100	0	100
TOTAL OPERATING EXPENSES	34,852	46,600	26,652	46,600
INSURANCE	7,779	8,425	6,319	10,012
TOTAL INTERNAL SVCS COSTS	7,779	8,425	6,319	10,012
EQUIPMENT	0	10,000	0	5,000
TOTAL CAPITAL OUTLAY	0	10,000	0	5,000
TOTAL ORGANIZATION	966,137	1,089,255	1,036,011	1,115,591